

Legislative Services Office

Analyst: Headlee

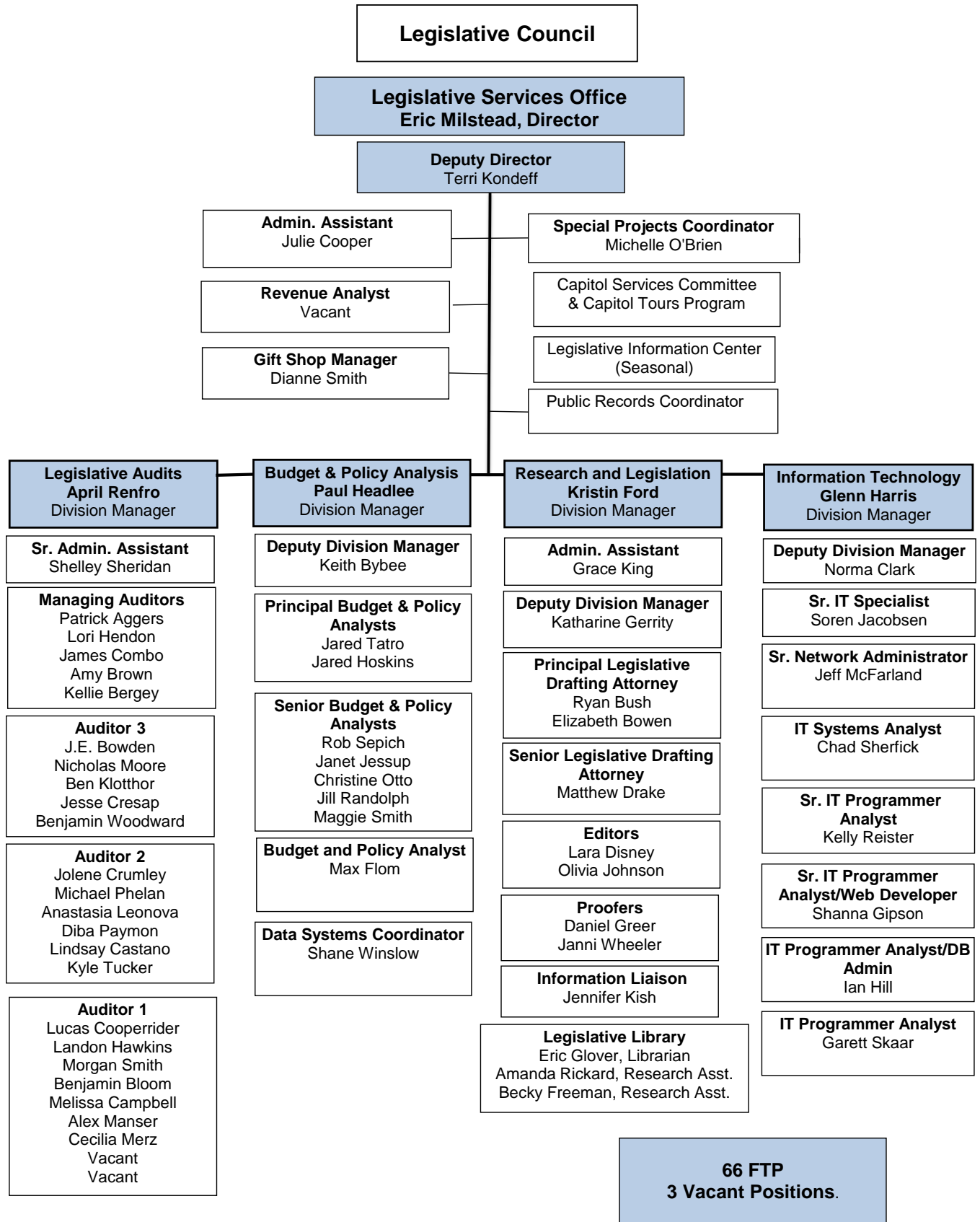
Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	5,450,000	5,335,900	5,630,700	6,186,100	6,154,100
Dedicated	3,429,200	1,551,000	2,268,300	2,296,500	2,286,700
Total:	8,879,200	6,886,900	7,899,000	8,482,600	8,440,800
Percent Change:		(22.4%)	14.7%	7.4%	6.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,394,500	6,485,800	6,995,700	7,268,200	7,226,400
Operating Expenditures	1,466,300	401,100	888,200	1,197,700	1,197,700
Capital Outlay	18,400	0	15,100	16,700	16,700
Total:	8,879,200	6,886,900	7,899,000	8,482,600	8,440,800
Full-Time Positions (FTP)	65.00	65.00	66.00	67.00	67.00

Division Description

Pursuant to Section 67-701 through 67-704, Idaho Code, the mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the legislative branch of government. Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.



Legislative Services Office

Analyst: Headlee

FY 2020 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
0001-00	Gen	49.25		5,237,600	226,000	11,600	0	0	5,475,200
0349-00	Ded	1.25		142,500	524,000	0	0	0	666,500
0365-04	Ded	0.00		0	440,000	0	0	0	440,000
0475-00	Ded	14.50		1,430,500	104,600	6,800	0	0	1,541,900
Totals:		65.00		6,810,600	1,294,600	18,400	0	0	8,123,600
0.41	Prior Year Reappropriation								
0128-00	Ded	0.00		0	134,000	0	0	0	134,000
0475-00	Ded	0.00		650,000	0	0	0	0	650,000
Totals:		0.00		650,000	134,000	0	0	0	784,000
0.43	Supplementals								
0001-00	Gen	0.00		0	40,000	0	0	0	40,000
Totals:		0.00		0	40,000	0	0	0	40,000
0.44	Rescissions								
0001-00	Gen	0.00		(10,500)	0	0	0	0	(10,500)
0349-00	Ded	0.00		(300)	0	0	0	0	(300)
0475-00	Ded	0.00		(2,900)	0	0	0	0	(2,900)
Totals:		0.00		(13,700)	0	0	0	0	(13,700)
0.45	Omnibus Decisions								
0001-00	Gen	0.00		(52,400)	(2,300)	0	0	0	(54,700)
Totals:		0.00		(52,400)	(2,300)	0	0	0	(54,700)
1.00	FY 2020 Total Appropriation								
0001-00	Gen	49.25		5,174,700	263,700	11,600	0	0	5,450,000
0128-00	Ded	0.00		0	134,000	0	0	0	134,000
0349-00	Ded	1.25		142,200	524,000	0	0	0	666,200
0365-04	Ded	0.00		0	440,000	0	0	0	440,000
0475-00	Ded	14.50		2,077,600	104,600	6,800	0	0	2,189,000
Totals:		65.00		7,394,500	1,466,300	18,400	0	0	8,879,200
1.21	Net Object Transfer								
0001-00	Gen	0.00		(20,000)	31,600	(11,600)	0	0	0
Totals:		0.00		(20,000)	31,600	(11,600)	0	0	0
1.61	Reverted Appropriation								
0001-00	Gen	0.00		(103,800)	(10,300)	0	0	0	(114,100)
0349-00	Ded	0.00		(68,600)	(481,300)	0	0	0	(549,900)
0365-04	Ded	0.00		0	(440,000)	0	0	0	(440,000)
0475-00	Ded	0.00		(66,300)	(57,600)	(6,800)	0	0	(130,700)
Totals:		0.00		(238,700)	(989,200)	(6,800)	0	0	(1,234,700)
1.71	Current Year Reappropriation								
0128-00	Ded	0.00		0	(107,600)	0	0	0	(107,600)
0475-00	Ded	0.00		(650,000)	0	0	0	0	(650,000)
Totals:		0.00		(650,000)	(107,600)	0	0	0	(757,600)

Legislative Services Office

Analyst: Headlee

FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2020 Actual Expenditures							
0001-00	Gen	49.25	5,050,900	285,000	0	0	0	5,335,900
	General		5,050,900	285,000	0	0	0	5,335,900
0128-00	Ded	0.00	0	26,400	0	0	0	26,400
	Technology Infrastructure Stabilization		0	26,400	0	0	0	26,400
0349-00	Ded	1.25	73,600	42,700	0	0	0	116,300
	Miscellaneous Revenue		73,600	42,700	0	0	0	116,300
0365-04	Ded	0.00	0	0	0	0	0	0
	Legislative Capitol Facilities		0	0	0	0	0	0
0475-00	Ded	14.50	1,361,300	47,000	0	0	0	1,408,300
	Professional Services		1,361,300	47,000	0	0	0	1,408,300
Totals:		65.00	6,485,800	401,100	0	0	0	6,886,900

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(123,800)	21,300	(11,600)	0	0	(114,100)
	General	(2.4%)	8.1%	(100.0%)	N/A	N/A	(2.1%)
0128-00	Ded	0	(107,600)	0	0	0	(107,600)
	Technology Infrastructure Stabilization	N/A	(80.3%)	N/A	N/A	N/A	(80.3%)
0349-00	Ded	(68,600)	(481,300)	0	0	0	(549,900)
	Miscellaneous Revenue	(48.2%)	(91.9%)	N/A	N/A	N/A	(82.5%)
0365-04	Ded	0	(440,000)	0	0	0	(440,000)
	Legislative Capitol Facilities	N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0475-00	Ded	(716,300)	(57,600)	(6,800)	0	0	(780,700)
	Professional Services	(34.5%)	(55.1%)	(100.0%)	N/A	N/A	(35.7%)
Difference From Total Approp		(908,700)	(1,065,200)	(18,400)	0	0	(1,992,300)
Percent Diff From Total Approp		(12.3%)	(72.6%)	(100.0%)	N/A	N/A	(22.4%)

Legislative Services Office

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	66.00	5,630,700	7,899,000	66.00	5,630,700	7,899,000
Reappropriation	0.00	0	757,600	0.00	0	757,600
1. Session Staff for A/V Support	0.00	27,000	27,000	0.00	27,000	27,000
2. Closed Captioning-Session & Interim	0.00	250,000	250,000	0.00	250,000	250,000
FY 2021 Total Appropriation	66.00	5,907,700	8,933,600	66.00	5,907,700	8,933,600
Executive Holdback	0.00	(281,500)	(281,500)	0.00	(281,500)	(281,500)
Noncognizable Funds and Transfers	0.00	0	1,256,100	0.00	0	1,256,100
FY 2021 Estimated Expenditures	66.00	5,626,200	9,908,200	66.00	5,626,200	9,908,200
Removal of Onetime Expenditures	0.00	(35,300)	(2,055,800)	0.00	(35,300)	(2,055,800)
Base Adjustments	0.00	55,000	39,200	0.00	55,000	39,200
Restore Rescissions	0.00	281,500	281,500	0.00	281,500	281,500
FY 2022 Base	66.00	5,927,400	8,173,100	66.00	5,927,400	8,173,100
Benefit Costs	0.00	96,200	125,200	0.00	18,100	23,400
Replacement Items	0.00	7,700	15,400	0.00	7,700	15,400
Statewide Cost Allocation	0.00	1,300	1,500	0.00	1,300	1,500
Change in Employee Compensation	0.00	48,500	62,400	0.00	94,600	122,400
FY 2022 Program Maintenance	66.00	6,081,100	8,377,600	66.00	6,049,100	8,335,800
1. Legislative Drafting Attorney	1.00	105,000	105,000	1.00	105,000	105,000
Budget Law Exemptions and Adjustments	0.00	0	0	0.00	0	0
FY 2022 Total	67.00	6,186,100	8,482,600	67.00	6,154,100	8,440,800
Change from Original Appropriation	1.00	555,400	583,600	1.00	523,400	541,800
% Change from Original Appropriation		9.9%	7.4%		9.3%	6.9%

Legislative Services Office

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature addressed three line items for FY 2021: These included 1.00 FTP and \$109,800 from the General Fund for a revenue analyst position; a onetime 1% base reduction of \$55,000; and an ongoing decrease of \$400,000 from dedicated funds to adjust the appropriation closer to estimated expenditures.					
	66.00	5,630,700	2,268,300	0	7,899,000

Reappropriation

Legislative Services Office was authorized to reappropriate or carryover up to \$650,000 of its unencumbered and unspent appropriation from the Professional Services Fund, which receives revenue from audit billing fees to agencies supported by dedicated and federal funds, and the unencumbered and unspent appropriation from the Technology Infrastructure Stabilization Fund, which was \$107,600. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2022 Base.

Agency Request	0.00	0	757,600	0	757,600
Governor's Recommendation	0.00	0	757,600	0	757,600

1. Session Staff for A/V Support

Legislative Services Office

Legislative Services Office is requesting \$27,000 onetime from the General Fund for staffing during the 2021 session to support the additional audio, video, and remote meeting logistics for the Senate and House committees that were not contemplated or known when appropriations were made during the 2020 legislative session. This support is needed to ensure opportunities for legislator and citizen participation in the legislative process.

Agency Request	0.00	27,000	0	0	27,000
----------------	------	--------	---	---	--------

As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.

Governor's Recommendation	0.00	27,000	0	0	27,000
---------------------------	------	--------	---	---	--------

2. Closed Captioning-Session & Interim

Legislative Services Office

Legislative Services Office is requesting \$250,000 ongoing from the General Fund to provide closed captioned technology for both television and internet streaming of the legislative session and legislative interim committees. This service will provide the deaf and hard of hearing the ability to participate in legislative proceedings. Currently LSO is appropriated funds for closed captioning the legislative floor session; this supplemental appropriation would expand the service to include all committees during the legislative session and the interim.

Agency Request	0.00	250,000	0	0	250,000
----------------	------	---------	---	---	---------

As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.

Governor's Recommendation	0.00	250,000	0	0	250,000
---------------------------	------	---------	---	---	---------

FY 2021 Total Appropriation

Agency Request	66.00	5,907,700	3,025,900	0	8,933,600
Governor's Recommendation	66.00	5,907,700	3,025,900	0	8,933,600

Executive Holdback

This adjustment reflects a **5% temporary reduction** in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored below as a base adjustment for FY 2022.

Agency Request	0.00	(281,500)	0	0	(281,500)
Governor's Recommendation	0.00	(281,500)	0	0	(281,500)

Legislative Services Office

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Noncognizable Funds and Transfers					
This adjustment shifts 0.25 FTP from dedicated funds to the General Fund and reflects the \$1,256,100 of CARES Act funding approved through the noncognizable funding process. Funding was used for Statehouse audio and video technology upgrades to provide for remote and social distancing legislative work. This included additional monitors, cameras, microphones, plexiglass, teleconferencing support staff, and contractor work on audio and video systems.					
Agency Request	0.00	0	0	1,256,100	1,256,100
Governor's Recommendation	0.00	0	0	1,256,100	1,256,100
FY 2021 Estimated Expenditures					
Agency Request	66.00	5,626,200	3,025,900	1,256,100	9,908,200
Governor's Recommendation	66.00	5,626,200	3,025,900	1,256,100	9,908,200
Removal of Onetime Expenditures					
This action removes all of the onetime FY 2021 appropriations before calculating the FY 2022 Base.					
Agency Request	0.00	(35,300)	(764,400)	(1,256,100)	(2,055,800)
Governor's Recommendation	0.00	(35,300)	(764,400)	(1,256,100)	(2,055,800)
Base Adjustments					
These adjustments reduce \$15,800 from the Miscellaneous Revenue Fund and restore the onetime 1% reduction of \$55,000 from the General Fund.					
Agency Request	0.00	55,000	(15,800)	0	39,200
Governor's Recommendation	0.00	55,000	(15,800)	0	39,200
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	281,500	0	0	281,500
Governor's Recommendation	0.00	281,500	0	0	281,500
FY 2022 Base					
Agency Request	66.00	5,927,400	2,245,700	0	8,173,100
Governor's Recommendation	66.00	5,927,400	2,245,700	0	8,173,100
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	96,200	29,000	0	125,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	18,100	5,300	0	23,400
Replacement Items					
This request is for \$15,400 onetime to replace nine laptop computers in the Audit Division. Funding is requested to be split \$7,700 from the General Fund and \$7,700 from the Professional Services Fund.					
Agency Request	0.00	7,700	7,700	0	15,400
Governor's Recommendation	0.00	7,700	7,700	0	15,400
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$700; State Controller fees will increase by \$600; State Treasurer fees will decrease by \$100; and Office of Information Technology Services billings will increase by \$300, for a net increase of \$1,500.					
Agency Request	0.00	1,300	200	0	1,500
Governor's Recommendation	0.00	1,300	200	0	1,500

Legislative Services Office

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	48,500	13,900	0	62,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	94,600	27,800	0	122,400
FY 2022 Program Maintenance					
Agency Request	66.00	6,081,100	2,296,500	0	8,377,600
Governor's Recommendation	66.00	6,049,100	2,286,700	0	8,335,800

1. Legislative Drafting Attorney

Legislative Services Office

This request is to fund a full-time (1.00 FTP) permanent bill drafting attorney within the Research and Legislation Division. The request includes \$100,700 for personnel costs, \$3,000 for operating expenditures for travel, training, and office supplies, and \$1,300 in onetime capital outlay for a computer and printer. This position will address significant workload increases in the areas of research, staffing interim committees, and drafting legislation. Increased demand has come from individual members, interim committees, standing committees, and working groups.

The workload and expectations of the Legislative Services Office continue to increase along with the complexity of the issues staff are requested to address. This will be the first new drafting attorney position added to LSO since the office was established in 1993. The drafting attorneys are responsible for writing approximately 850 draft pieces of legislation each year. They are also responsible for a significant amount of research related to drafting work, support an ever increasing number of interim committees and working groups, and review and analyze all executive branch administrative rules.

Agency Request	1.00	105,000	0	0	105,000
<i>As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.</i>					
Governor's Recommendation	1.00	105,000	0	0	105,000

Budget Law Exemptions and Adjustments

Legislative Services Office

LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

CARRYOVER: The agency requests authority to carry over up to \$650,000 of personnel costs that are unencumbered and unspent from the Professional Services Fund and the unencumbered and unspent amount from the Technology Infrastructure Stabilization Fund from FY 2021 into FY 2022. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2022 Total					
Agency Request	67.00	6,186,100	2,296,500	0	8,482,600
Governor's Recommendation	67.00	6,154,100	2,286,700	0	8,440,800
Agency Request					
Change from Original App	1.00	555,400	28,200	0	583,600
% Change from Original App	1.5%	9.9%	1.2%		7.4%
Governor's Recommendation					
Change from Original App	1.00	523,400	18,400	0	541,800
% Change from Original App	1.5%	9.3%	0.8%		6.9%